

WHY MEASURE OUR PERFORMANCE?

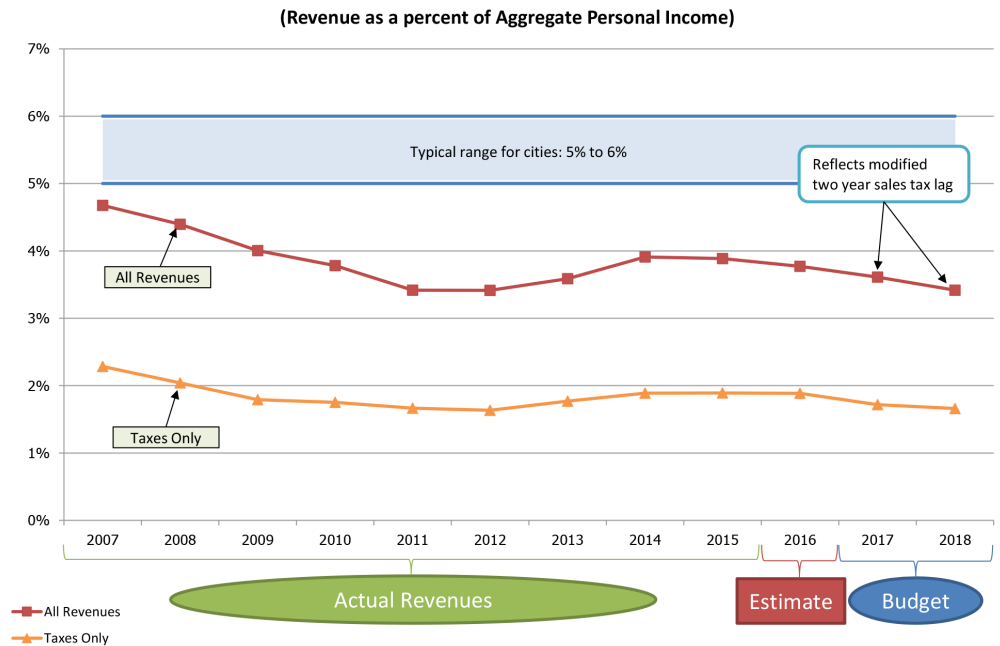
Measuring performance provides a quantifiable way in which to recognize successes and areas needing improvement. The City's progress is measured against data from previous years, targets set in master plans and benchmarks with other communities. By measuring our programs using a variety of data, we can see how Kirkland's present state relates to its past indicators and future plans. Performance measures offer transparency and allows the public to hold the City accountable. The report provides insight into costs, accomplishments, areas of improvement and citizen satisfaction as determined by the biennial community survey.

Over the past few years, the City has been guided by three key performance measures that have been accepted by City Council as "strategic anchors" on which to base every major decision. The anchors keep the City grounded and on a path to success by considering whether the City is affordable, responsive to the needs of its residents, and financially sustainable. Visual representations and explanations of each strategic anchor follow:

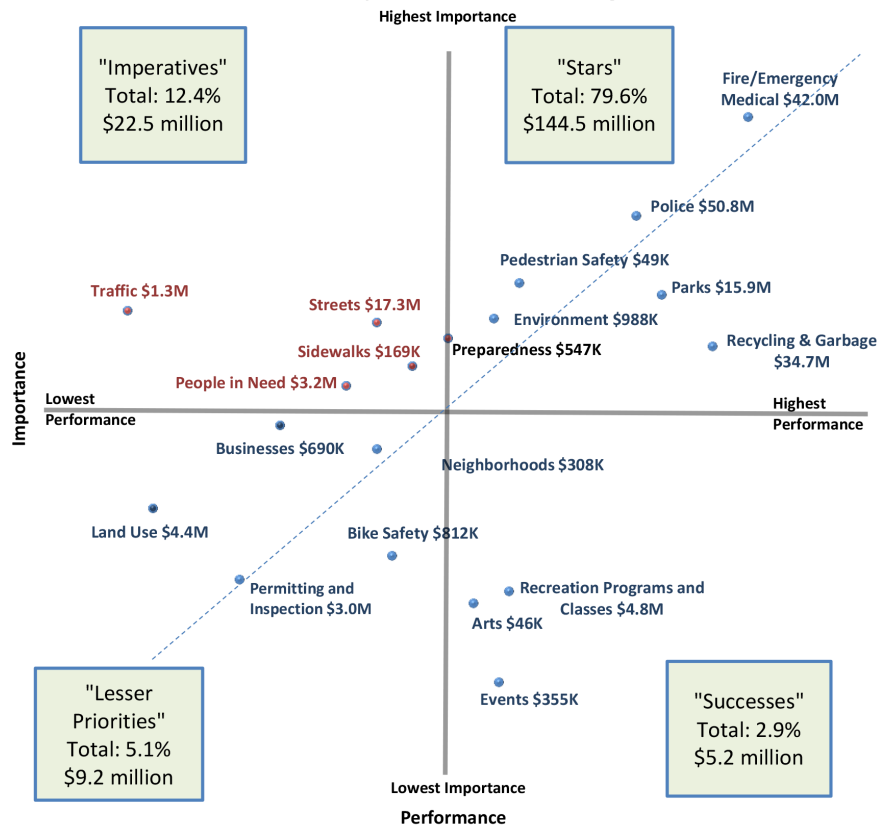
AFFORDABLE

Price of government is the sum of all the taxes, fees and charges collected by the City divided by the aggregated personal income of its constituents. This yields a percentage that represents what citizens are willing to pay for government. A typical percentage for a city is 5% to 6%. For the City of Kirkland the actual price of government for the past several years has been in the 3-4% range.

(Figure 1)
Price of Government
From 2017-2018 Budget Document



2016 Survey Results With 2017-18 Budget



RESPONSIVE

The "Kirkland Quadrant" represents eighteen key policy areas (Priority Areas) and the ranking by community members through a survey of their importance and the City's performance levels, coupled with the level of investment that the City makes in each area. The dashed line represents the theoretical balance of performance in relation to the level of importance that community members place on that service. Items significantly to the left of the line may be potentially valuable improvement opportunities, while items far to the right of the line may provide insight into possible areas of resource reprioritization.

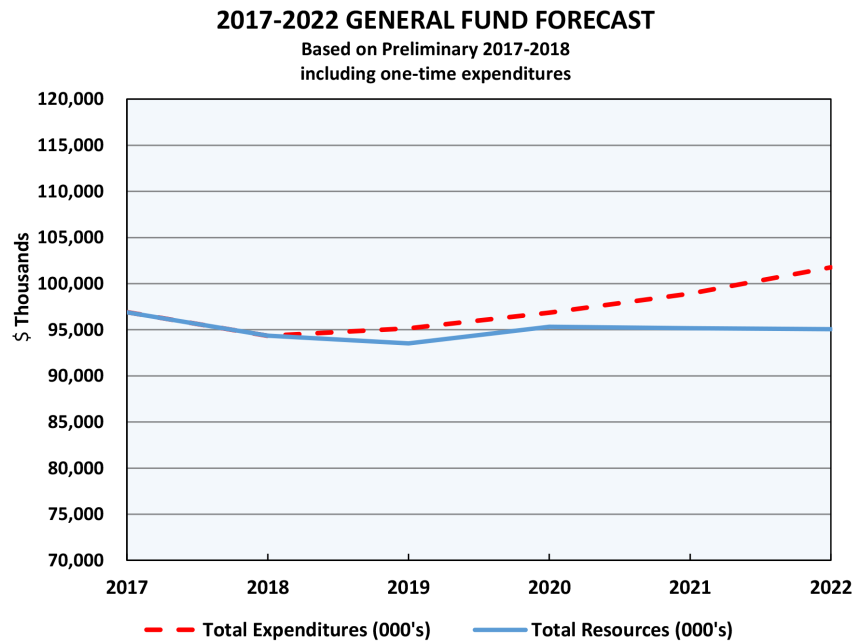
The City uses the Kirkland Quadrant to provide key guidance on the priority areas for investment where opportunities for improvement are identified by the community. In addition, the investment by quadrant is an indicator of how the City is allocating its limited resources to those services, with the majority of investments made in priority areas ranked by the community as being of highest importance. This chart represents the data from the 2016 Community Survey and 2017-2018 Budget.

(Figure 2)
Kirkland Quadrant Chart
From 2017-2018 Budget Document

SUSTAINABLE

Financial stability is creating a balance in the City's efforts to achieve desired outcomes while keeping expenses in line with revenues. This means not only working to balance today's budget, but also keeping in view future needs and opportunities as the City strives to be an excellent steward of the public trust.

(Figure 3)
General Fund Forecast
From 2017-2018 Budget Document



	2017	2018	2019	2020	2021	2022
Total Expenditures (000's)	96,909	94,338	95,152	96,866	98,916	101,753
Total Resources (000's)	96,892	94,355	93,528	95,316	95,176	95,076
Net Resources (000's)	(17)	17	(1,624)	(1,550)	(3,740)	(6,677)
Biennium Total (000's)		0		(3,174)		(10,417)

The above three strategic anchors – **affordable**, **responsive**, and **sustainable** – ground the City's overall direction, and are used in conjunction with the ten goal areas set forth by the City Council to create a complete performance assessment of how resources have been used in response to community expectations.

Format of Report – Performance measures provide a logical connection between City resources and desirable community outcomes. If the City devotes resources to a service area, then it should be able to achieve desired outcomes in line with the Council goal of that service area. Each service area includes a performance measures chart of City inputs, outputs, and outcomes. Each section provides a description of why the specific measures were chosen, how the City is performing and how the City is working toward achieving desired outcomes. Each section also includes a case study that highlights specific work for that goal. Data comes from budgeted funding in the final budget and Capital Improvement Program documents, department program tracking, master plans and community and business surveys.

Future of the Report – The City of Kirkland is changing and the needs of its citizens are changing as well. The goal of the performance report is to show how the City is responding to those needs. This may prompt changes in the scope and scale of performance measures to provide data for decision making at the City and regional level as Kirkland continues to grow as a regional voice. This expansion of impact to the regional level is evident in some of the reports as department leaders strive to find answers to challenges, be good stewards of public funds and provide the best services to the citizens of Kirkland.